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1971-1972

ASSOCIATION OF BAY AREA GOVERNMENTS
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PROPOSED BUDGET AND SCHEDULE OF DUES AND ASSESSMENTS 1971-72

Approved and recommended by Finance Sub-Committee December 17, 1970

Approved and recommended by Executive Committee _____

ADOPTED BY THE GENERAL ASSEMBLY _____

Note:

This budget document contains supplemental informational detail relating to proposed projects. Revenues and expenditures of grant-assisted projects are subject to final control by the Executive Committee and advisory committees in conjunction with grant applications. Dues and special assessments are levied only by the General Assembly.

FINANCE SUB-COMMITTEE MEMBERS:

Supervisor Joseph P. Bort, Chairman	Alameda County
Thomas B. Mellon, CAO	San Francisco
Mayor Ralph Trower	Napa
Councilman Felix F. Chialvo	Oakland

ADVISORY GROUP:

Vice Mayor Frances Dias	Palo Alto
Councilman Arne Digerud	Fairfield
Mayor R. D. Martin	Burlingame

ASSOCIATION OF BAY AREA GOVERNMENTS
PROPOSED STAFF
FOR FISCAL YEAR 1971-72

	PROPOSED FOR FISCAL YEAR 1971-72	PROJECTED FISCAL YEAR 1970-71	CHANGE
ADMINISTRATION			
Executive Director	1	1	0
Director of Special Projects	1	1	0
Finance Director	1	1	0
Public Information Officer	1	1	0
Secretary to the Executive Director	1	1	0
Accounting Technician	1	1	0
Administrative Secretary	1	1	0
Account Clerk	1	1	0
Stenographer-Secretary	1	1	0
Typist Clerk II	3	1 1/2	+1 1/2
Supply Clerk	1	0	+1
	13	10 1/2	+2 1/2
PLANNING			
Regional Planning Director	1	1	0
Assistant Planning Director	1	0	+1
Principal Regional Planner	3	1	+2
Senior Regional Planner	1	2	-1
Regional Planner III	2	1	+1
Regional Planner II	3	3	0
Regional Planner I	2	1	+1
Chief Graphics Designer	1	1	0
Carto Grapher	1	1	0
Senior Typist Clerk	1	1	0
Stenographer-Secretary	1	1	0
Typist Clerk II	1	1	0
Typist Clerk I	1	1	0
	19	15	4
CRIMINAL JUSTICE PLANNING			
Criminal Justice Planning Coordinator	1	1	0
Criminal Justice Planner	4	4	0
Criminal Justice Research Assistant II	4	4	0
Administrative Secretary	1	1	0
Stenographer-Secretary	1	1	0
Typist Clerk II	1	1	0
	12	12	0
REGIONAL AIRPORT STUDY			
Regional Planner III	1	1	0
Administrative Secretary	1	1	0
Stenographer-Secretary		1	-1
	2	3	-1
COMMUNITY SHELTER PLANNING			
Community Shelter Planning Coordinator	1	1	0
Stenographer-Secretary	1/2		0 + 1/2
Delineator	1	1	0
	2 1/2	2	1/2
TOTAL	48 1/2	42 1/2	6

ASSOCIATION OF BAY AREA GOVERNMENTS
GENERAL BUDGET SUMMARY
FISCAL YEAR 1971-72

	GENERAL FUND	COMPREHENSIVE REGIONAL PLANNING	REGIONAL AIRPORT STUDY	CONTINUOUS TRANSPORTATION PLANNING	CRIMINAL JUSTICE PLANNING	C.S.P. PUBLIC INFORMATION PROGRAM	TOTAL
ESTIMATED REVENUES							
Dues from Member Agencies							
City-County Members	$265,000						$265,000
Cooperating Members	2,500						2,500
Interest	2,500						2,500
Special Assessment				$ 75,000			75,000
Grants-in-aid							
Federal		$220,000	$40.000	150,000		$111,177	521,177
State					$235,000		235,000
Contributions: Other Agencies		150,000	10,000		26,112		186,112
Sub Total: Current Revenues	$270,000	$370,000	$50,000	$225,000	261,112	$111,177	$1,287,289
Appropriation from General Fund	[120,000]	110,000	10,000	--	--	--	--
TOTAL AVAILABLE	$150,000*	$480,000	$60,000	$225,000	$261,112	$111,177	$1,287,289
ESTIMATED EXPENDITURES							
Salaries and Benefits	$78,000	$291,770	$32,000	--	$160,000	$ 15,536	$577,306
Operating Expenses	60,000	184,730	28,000	--	73,000	95,641	441,371
Capital Outlay	2,000	3,500	--	--	2,000	--	7,500
In-kind Services					26,112		26,112
Transportation Planning				225,000			225,000
Sub Total: Expenditures	$140,000	$480,000	$60,000	$225,000	261,112	$111,177	$1,277,289
Operating Reserve	10,000	--	--	--	--	--	10,000
TOTAL APPROPRIATIONS	$150,000*	$480,000	$60,000	$225,000	$261,112	$111,177	$1,287,289

*$150,000 represents the $270,000 General Fund Budget less the $120,000 appropriated to other funds.

1971-72 Budget Summary and Analysis

General Fund

	1970-71		1971-72
	Adopted Budget	Projected	Proposed
Revenue Summary			
Member dues	$248,986	$250,000	$265,000
Other revenue	4,500	6,000	5,000
TOTAL	$253,486	$256,000	$270,000
Expenditure Summary			
Salaries and benefits (net)	$ 69,225	$ 67,982	$ 78,000
Operating Expense	38,761	47,050	60,000
Capital Outlay	1,000	2,000	2,000
SUB-TOTAL	$108,986	$117,032	$140,000
Appropriations:			
Comprehensive planning	$102,000	$102,000	$110,000
Airport planning	--	--	10,000
Operating reserve	27,500	10,000	10,000
Contingency reserve	15,000	5,000	--
TOTAL	$253,486	$234,032	$270,000
Staffing			
Number of positions	9 1/2	10 1/2	13

Analysis

1. Administrative, finance, purchasing, public information, and other central services are covered by the general fund budget, as well as the costs of the legislative functions of the Association (press relations, General Assembly meetings, etc.). Costs of the administrative and accounting services are reimbursed to the general fund from project budgets to the extent they are directly related to supporting project activities.

2. Salaries are projected to increase due in part to new positions. Two clerical positions are needed to service Finance and Public Information. A clerk is proposed for supply, mailing, messenger, and other services.

3. Projected increase in operating expense is due primarily to:

   a.) Other Professional fees (up $15,000) due to expansion of legislative representation and increased Executive Committee consultant services.

   b.) Conferences and meetings (up $4,000) due to projected increase in meetings and travel.

   c.) Motor Vehicle Expense (up $1,500) and Insurance (up $1,500) due to expanded staff and operations.

4. Appropriations increase as follows:

   a.) Planning project contribution:

      1.) General regional planning (up from $102,000 to $110,000). See regional planning budget projection.

      2.) Airport planning. A continuing program at the level of $60,000 per year is projected. It is proposed that ABAG contribute one-half of the projected local matching requirement of $20,000.

   b.) Operating reserve. It will be necessary to use some of the current operating reserve for current expenses this year. Therefore, an appropriation of $10,000 is projected in order to sustain this fund at an appropriate level.

ASSOCIATION OF BAY AREA GOVERNMENTS

Comparison of 1971-1972 Budget with 1970-1971 Budget

	Adopted 1970-71 Budget	Proposed 1971-72 Budget
REVENUES:		
Dues from Members	$247,686	$265,000
Cooperating Members	1,300	2,500
Interest	4,100	2,500
Miscellaneous	400	--
	$253,486	$270,000
EXPENDITURES:		
Salary Expense - Net	$ 69,225	$ 78,000
Rent & Janitorial Expenses	6,100	6,000
Office Supplies & Expenses	4,000	4,000
Mailing	2,500	2,500
Printing & Publications	2,000	2,000
Communication	1,300	2,000
Motor Vehicle Expense	2,000	2,500
Staff and Travel	1,000	2,000
Conferences & Meetings	3,000	7,000
Legal Services	4,611	3,000
Other Professional Fees	10,000	25,000
Insurance	1,950	3,500
Miscellaneous	300	500
Total Operating Expenses	$ 38,761	$ 60,000
Capital Outlay	1,000	2,000
Planning Projects Contribution	102,000	110,000
Airport Planning	--	10,000
Operating Reserve	27,500	10,000
Contingency Reserve	15,000	--
TOTAL EXPENDITURES	$253,486	$270,000

1971-72 Budget Summary and Analysis

Comprehensive Regional Planning

	1970-71		1971-72
	Adopted Budget	Projected	Proposed
Revenue Summary			
Appropriation from General Fund	$102,000	$102,000	$110,000
Grants-in-aid	184,000	214,000	220,000
Revenue from prior year	40,000	40,000	--
Other contributions	--	15,000	150,000
TOTAL	$326,000	$371,000	$480,000
Expenditure Summary			
Salaries and Benefits	$162,700	$161,500	$291,770
Operating Expense	112,800	158,000	184,730
Capital Outlay	500	1,500	3,500
SUB-TOTAL	$276,000	$321,000	$480,000
Transfer Airport Study	50,000	50,000	--
TOTAL	$326,000	$371,000	$480,000
Staffing:			
Number of positions	17 1/2	15	19

Analysis:

1. The projected planning program continues the following mandatory program elements:
   a.) Housing and Social Concerns
   b.) Water Resources Planning (assuming a $50,000 contribution from water and sewer districts for local funds)
   c.) Project Review and Coordinative Planning
   * d.) Citizen Participation — Total projected cost: $176,000

2. The following are proposed to extend current activities or establish new elements:
   a.) Review and Refine Regional Plan
   b.) Liaison (Participation in related planning studies)
   c.) Economic and Demographic Base Study
   d.) Ocean Coastline Plan (assuming a $100,000 contribution from State sources and coastal cities and counties for local funds)
   e.) BRISC Development Program (Computer program)
   f.) Regional Park and Recreation Element

   Total projected cost: $304,000
   (Note: supplemental funds from other sources are anticipated for items "e" and "f")

3. The mandatory elements of the 1971-72 Regional Planning Program are detailed as follows:

a. Housing and Social Concerns: This element would complete the Interim Housing Element, obtain policy review and approval, extend the housing and social concern planning program.

b. Water Resources Planning: This element would obtain policy review by approval of Phase II, complete Phase III and extend the water, sewer and drainage planning program to maintain the region's eligibility for water and sewer grant funds and to maintain certification of ABAG as the areawide planning organization.

c. Project Review and Coordinative Planning: The Association is the designated regional clearinghouse for project and grant review. This element will continue the enlarged project and grant review program, obtain policy review of a regional capital improvement program mechanism and establish a procedure for coordination of all regional planning activity.

d. Citizen Participation: A high priority requirement by HUD to maintain ABAG certification. Would extend existing information program and establish citizen participation mechanism.

4. The optional elements of the 1970-71 Regional Planning Program are explained as follows:

a. Review and Extend Regional Plan 1970-90: This will permit Plan review, coupled with work to develop a procedure and mechanism for continuing review of all regional plans, as well as the development of additional Regional Plan criteria for grant review, and transportation and sewer and water planning.

b. Liaison Program: Participation in related regional planning programs conducted by other agencies to provide for coordination and to meet local government needs and requirements.

c. Economic and Demographic Base Study: Economic and demographic studies to provide the basis for formulating regional economic goals and policy guidelines as an extension of the Regional Plan.

d. Ocean Coastline Plan: This is Stage II of the three-stage Ocean Coastline Planning Program. Would involve the preparation of a regional ocean coastline development conservation plan and strategies to carry it out.

e. BRISC Development Program: This element would initiate the first state of the Bay Region Information Support Center (BRISC). Full development of BRISC under ABAG's auspices will be undertaken by several regional agencies.

f. Regional Park and Recreation Element: This planning activity would be an interagency effort to develop a regional park and recreation plan as a refinement of open space planning and an extension of the Regional Plan.

1971-72 Budget Summary and Analysis

Transportation Planning

	1970-71		1971-72
	Adopted Budget	Projected	Proposed
Revenue Summary			
Special Assessment	$ 75,000	$ 75,000	$ 75,000
Grants-in-aid	150,000	150,000	150,000
TOTAL	$225,000	$225,000	$225,000

Expenditure Summary*

Staffing*

*Expenditure and staffing has been subject to general control by RTPC in conjunction with the $400,000 portion of the program funded and staffed by the State Department of Public Works.

With the creation of the Metropolitan Transportation Commission (MTC), a new governing mechanism will assume policy control. A continuation of ABAG contribution, matched with HUD grants-in-aid, is projected in the interest of coordinated planning, but subject to a formal agreement laying out areas of responsibility and mechanisms for coordination.

1971-72 Budget Summary and Analysis

Regional Airport Study - Continuing Program

	1970-71		1971-72
	Adopted Budget	Projected	Proposed
Revenue Summary			
Appropriation from General Fund	--	--	$ 10,000
Transfer from regional planning appropriation	$ 50,000	$ 50,000	--
Grants-in-aid	200,000	200,000	40,000
Other contributions	50,000	50,000	10,000
TOTAL	$300,000	$300,000	$ 60,000
Expenditure Summary			
Salaries and Benefits	$ 12,000	$ 35,000	$ 32,000
Operating expense	288,000	264,500	28,000
Capital Outlay	--	500	--
TOTAL	$300,000	$300,000	$ 60,000
Staffing:			
Number of positions	Not specified	3	2

Analysis:

1. Phase II of the Airport Study will be completed in July 1971. The budget allows a six month transition from the study to continuing program and six months of the continuing program. This includes the establishment of airport project A-95 review procedures as well as the ongoing technical analysis.

2. In 1970-71, ABAG supported Phase II by a temporary $50,000 transfer from the regular planning appropriation; this was matched by a $50,000 contribution from BASAR to make up the $100,000 local share. It is proposed that this arrangement for joint funding continue on a reduced scale.

3. While the continuing Airport Study is shown separately for policy consideration, it could be operated as part of the regular planning program or jointly with with MTC.

Expenditure Summary

Salaries and benefits (Salaries + 15%)	
Staff	$400,000
Contributed Services	78,333
Operating Expenses	290,000
Capital Outlay	15,000
TOTAL	$783,333

Staffing Alternate

	1970-71 Authorized	Projected Alternate	Change
Project Director	1	1	0
Administrative Secretary	1	1	0
Associate Director	0	1	+1
Assistant Director	0	1	+1
Technical Services Supervisor	0	1	+1
Systems Analyst (info. & comm.)	0	1	+1
Legal and Judicial Studies Coord.	0	1	+1
Organization & Mgt. Specialist	0	1	+1
Criminal Justice Planner (II)	4	5	+1
Criminal Justice Planner (I)	0	2	+2
Criminal Justice Research Asst. (II)	4	7	+3
Criminal Justice Research Asst. (I)	0	1	+1
Steno-Secretary	1	2	+1
Typist Clerk	1	3	+2
	12	28	+16

The staffing pattern shown above represents approximately twice as many positions as are currently authorized. This increase is based primarily on three factors. First, approval of the proposed work program will require increased administrative and coordinative services. Second, the anticipated increase in grant activity will require additional grant administration and project evaluation services. Third, new services that have been needed but not undertaken have been included such as information and communication systems analysis, legal and judicial process study coordinator, and criminal justice organization and financial planning. This staffing pattern proposal presumes that needed organization and personnel classification changes will be made to accomodate increased planning responsibilities and an expanded work program.

1971-72 Budget Summary and Analysis

Criminal Justice Planning

	1970-71		1971-72
	Adopted Budget	Projected	Proposed
Revenue Summary			
Grants-in-aid	$135,000	$230,000	$235,000
Contributions from other agencies	15,000	25,556	26,112
TOTAL	$150,000	$255,556	$261,112
Expenditure Summary			
Salaries and Benefits	$ 88,000	$125,000	$160,000
In-Kind Services	15,000	25,556	26,112
Operating Expense	46,000	103,000	73,000
Capital Outlay	1,000	2,000	2,000
TOTAL	$150,000	$255,556	$261,112
Staffing:			
Number of Positions	7	12	12

Analysis:

1. The projected amounts above are based on the current level of funding as approved by the CCCJ. It assumes continuation of the following basic planning activities:

    1. On-going support programs to local units, grant evaluation, and committee support.
    2. Planning for Delinquency Prevention and Juvenile Justice Improvement
    3. Planning for Improving Police Services
    4. Planning for Developing community based corrections and adult crime prevention.

2. In the event the Criminal Justice Work Program is fully approved and funded at a maximum level, an alternative budget projection would be as follows:

Revenue Summary	1971-72 (Projected Alternate)
Grants-in-aid	$705,000
Contributions from other agencies	78,333
	$783,333

Analysis:

1. This budget for Criminal Justice Planning program anticipates rapid expansion of the planning and research components of the program to accomodate the anticipated increase in Federal and State Safe Streets funds under the Omnibus Crime Control Act of 1968. Estimates of expenditures presumes 90% grant assistance by the California Council on Criminal Justice. The 10% matching funds may be provided by in-kind service contributions as in the past or may be supplemented by cash contributions from participating local agencies or from other sources such as foundation grants if obtained. As a result of the regional systems concept of planning now being proposed by the California Council on Criminal Justice, it may be assumed that regional staff involved in grant application review, evaluation of funded programs, and long-range planning will sharply increase, however, the increased funding noted will depend entirely on increased allocations by the CCCJ which cannot be accurately predicted at this time.

2. Supplemental and Expanded Planning Programs Include:

   A. On-going support programs
   These include administrative services and resources necessary to support (1) A well-rounded research and development effort; (2) Increased program evaluation services; and (3) Technical services to support the preceding components.

   B. Plan for Delinquency Prevention and Youth Services Prevention
   This consists of research and development projects to improve the juvenile justice system procedures, to deal with the serious delinquent offender, to reduce unsophisticated delinquency problems, reduce drug violation among youth, and establish training needs in the juvenile justice system.

   C. Plan for Improving Police Services and Operations
   This program includes several special projects to advance a cooperative approach to laboratory services, police training recruitment, detention practices, and records and communications. Also included are projects aimed at reducing organized crime, improvement of police mutual aid planning and community relations, and identifying the allocation of law enforcement resources in the region.

   D. Plan for Adult Crime Prevention and Treatment in the Bay Area
   These programs include several development efforts for reducing crime among young adult offenders, developing a regional approach to correctional administration, reduction of alcoholism and improving of alcohol treatment facilities, and programs for improved and expanded pretrial release and related pretrial services.

1971-72 Budget Summary and Analysis

Community Shelter Planning (CSP) Public Information Program

	1970-71 Adopted Budget	1970-71 Projected	1971-72 Proposed
Revenue Summary			
Grants-in-aid	$273,025	$ 90,100	$111,177
Expenditure Summary			
Salaries and Benefits	$ 15,275	$ 15,000	$ 15,536
Operating Expense	258,600	75,000	95,641
Capital Outlay	150	100	--
TOTAL	$273,025	$ 90,100	$111,177

Staffing:

Positions	Number	
Project Coordinator	1	(8 months period)
Steno-Secretary	1/2	(8 months period)
Delineator	1	(4 months period)

Analysis:

The CSP Information Program is a crucial follow-up to the just completed shelter planning program. It will involve an extensive information dissemination and distribution system involving several forms of printed material and use of mass media. While it is not mandatory that the Association undertake this program responsibility, the CSP Steering Committee supports such a role as a logical extension to the planning program. In addition, the ABAG Executive Committee and General Assembly early in 1970 both approved a tentative budget to implement this follow-up program. This fall the Steering Committee and the Executive Committee formally accepted the information program design and authorized the Association to proceed with preparation of Contract Proposal for submittal to the Federal Government. This Proposal has been prepared and it is expected to have a full Federal funded contract negotiated in 1971. The program is anticipated to run eight months.

It should be noted that this proposed public information program budget is far less than that originally estimated in last year's budget - $270,000. This is primarily due to the types of information materials and distribution systems developed.

PROPOSED 1971-72 SCHEDULE OF

DUES AND ASSESSMENTS

"The annual assessment for members of the Association shall be based upon population as determined by the State Controller in making the most recent allocation to counties and cities pursuant to the Motor Vehicle License Fee Law." Bylaws, Art IX D

	PROPOSED 1971-72 Dues		1970-71 Dues	
	Population 11/30/70	Dues	Population 11/30/69	Dues
ALAMEDA COUNTY	1,028,000	$31,106	1,028,000	$29,480
Alameda	79,600	2,648	79,600	2,543
Albany	17,600	585	17,600	562
Berkeley	120,300	4,002	120,300	3,844
Emeryville	2,686	89	2,686	86
Fremont	103,400	3,440	98,300	3,141
Hayward	93,661	3,116	93,574	2,990
Livermore	37,357	1,243	35,300	1,128
Newark	27,800	925	26,050	832
Oakland	385,700	12,830	385,700	12,324
Piedmont	11,117	370	11,117	355
Pleasanton	17,900	595	14,600	467
San Leandro	74,400	2,475	74,400	2,377
Union City	15,200	506	13,550	433
CONTRA COSTA COUNTY	505,800	15,305	505,800	14,505
Antioch	28,100	935	26,000	831
Brentwood	2,415	80	2,415	77
Clayton	1,400	47	1,309	42

PROPOSED 1971-72 SCHEDULE OF DUES AND ASSESSMENTS

	PROPOSED 1971-72 Dues		1970-71 Dues	
	Population 11/30/70	Dues	Population 11/30/69	Dues
CONTRA COSTA COUNTY (Cont'd)				
Concord	91,336	3,038	86,900	$ 2,777
El Cerrito	27,850	926	27,850	890
Hercules	310	10	310	10
Lafayette	32,358	1,076	32,358	1,034
Martinez	15,400	512	15,400	492
Pinole	13,300	442	13,300	425
Pittsburg	21,407	712	21,407	684
Pleasant Hill	27,108	902	27,108	866
Richmond	81,900	2,724	81,900	2,617
San Pablo	23,250	773	23,250	743
Walnut Creek	37,450	1,246	37,450	1,197
MARIN COUNTY	187,000	5,659	187,000	5,363
Belvedere	2,600	86	2,600	83
Corte Madera	8,251	274	8,245	264
Fairfax	7,474	249	7,375	236
Larksupur	8,256	275	8,256	264
Mill Valley	12,328	410	12,031	384
Novato	29,146	970	28,924	924
Ross	2,768	92	2,768	89
San Anselmo	13,153	438	13,153	420
San Rafael	36,524	1,215	36,503	1,166
Sausalito	6,700	223	6,700	214
Tiburon	6,183	206	6,090	195

	Proposed 1971-72 Dues		1970-71 Dues	
	Population 11-30-70	Dues	Population 11-30-69	Dues
NAPA COUNTY	80,200	2,427	80,200	2,300
Calistoga	1,875	62	1,875	Non-member
Napa	37,086	1,234	35,931	1,148
St. Helena	3,500	116	3,500	112
Yountville	(5,439)	Non-member	(5,439)	Non-member
SAN FRANCISCO COUNTY	740,316	22,400	740,316	21,230
San Francisco	756,900	25,178	756,900	24,186
SAN MATEO COUNTY	555,500	16,809	549,400	15,755
Atherton	(8,350)	Non-member	(8,350)	Non-member
Belmont	23,950	797	23,124	739
Brisbane	4,476	149	4,476	143
Burlingame	27,050	900	27,050	864
Colma	(500)	Non-member	(500)	Non-member
Daly City	67,000	2,229	65,700	2,099
Half Moon Bay	4,200	140	3,866	124
Hillsborough	(8,800)	Non-member	(8,701)	Non-member
Menlo Park	29,800	991	29,800	952
Millbrae	21,100	702	21,100	674
Pacifica	37,200	1,237	36,500	1,166
Portola Valley	5,370	179	5,370	172
Redwood City	58,296	1,939.	58,218	1,860
San Bruno	37,050	1,232	37,050	1,184
San Carlos	26,095	868	26,050	832
San Mateo	79,700	2,651	79,218	2,531
South San Francisco	46,650	1,552	46,650	1,491
Woodside	4,675	156	4,625	148

	Proposed 1971-72 Dues		1970-71 Dues	
	Population 11-30-70	Dues	Population 11-30-69	Dues
SANTA CLARA COUNTY	1,071,900	$32,434	1,025,400	$29,406
Campbell	24,400	812	24,200	773
Cupertino	19,500	649	16,850	538
Gilroy	11,600	386	11,292	361
Los Altos	26,100	868	25,500	815
Los Altos Hills	6,850	228	6,675	213
Los Gatos	21,850	727	21,100	674
Milpitas	27,900	928	26,550	848
Monte Sereno	(2,450)	Non-member	(2,400)	Non-member
Morgan Hill	5,850	195	5,575	178
Mountain View	55,400	1,843	53,200	1,700
Palo Alto	56,000	1,863	56,000	1,789
San Jose	461,800	15,363	435,200	13,906
Santa Clara	85,200	2,834	84,400	2,697
Saratoga	26,100	868	25,300	809
Sunnyvale	100,800	3,353	95,500	3,052
SOLANO COUNTY	(175,100)	Non-member	(175,100)	Non-member
Benecia	7,675	255	(7,100)	Non-member
Dixon	4,273	142	4,273	137
Fairfield	47,819	1,591	47,600	1,521
Rio Vista	(3,225)	Non-member	(3,225)	Non-member
Suisun City	4,152	138	4,152	133
Vacaville	22,250	740	22,250	711
Vallejo	72,005	2,395	70,100	2,240

	Proposed 1971-72 Dues		1970-71 Dues	
	Population 11/30/70	Dues	Population 11/30/69	Dues
SONOMA COUNTY	210,200	$ 6,360	202,400	$ 5,804
Cloverdale	3,532	117	3,532	113
Cotati	1,500	50	1,500	48
Healdsburg	5,425	180	5,425	173
Petaluma	23,753	790	(23,753)	Non-member
Rohnert Park	6,300	210	5,875	188
Santa Rosa	51,741	1,721	48,450	1,548
Sebastopol	3,925	131	3,925	125
Sonoma	3,800	126	3,800	122
Total Population, Member Counties	4,378,916		4,318,516	
Total Population, Member Cities	3,983,161		3,875,731	
1970-71 Dues:				$247,686
1971-72 Dues:		$265,000		

	1971-72	1970-71
Per Capita - Counties	$0.0302586	$0.0286773
Per Capita - Cities	0.0332650	0.0319535

CONTINUING TRANSPORTATION PLANNING

UNDER THE JOINT ABAG-STATE AGREEMENT

SPECIAL ASSESSMENT OF $75,000

County	PROPOSED 1971-72 ASSESSMENT		1970-71 ASSESSMENT	
	Population	Share	Population	Share
Alameda	1,028,000	$16,928	1,028,000	$17,850
Contra Costa	505,800	8,332	505,800	8,782
Marin	187,000	3,083	187,000	3,248
Napa	80,200	1,320	80,200	1,395
San Francisco	740,316	12,195	740,316	12,855
San Mateo	555,500	9,150	549,400	9,540
Santa Clara	1,071,900	17,655	1,025,400	17,812
Solano *	175,100	2,880	(175,100)	Non-member
Sonoma	210,200	3,457	202,400	3,518
TOTAL	4,554,016	$75,000	4,318,516	$75,000

*Solano County is not a member of ABAG, but is a member of MTC, and as such has indicated a willingness to help support the financing of MTC by participating in the special transportation assessment.

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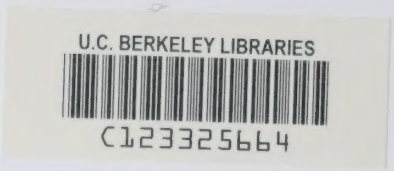

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